

## 7350 Department of Industrial Relations

The Department of Industrial Relations protects the workforce in California, improves working conditions, and advances opportunities for profitable employment. The Department is responsible for enforcing workers' compensation insurance laws, adjudicating workers' compensation claims, and working to prevent industrial injuries and deaths. The Department also promulgates regulations and enforces laws relating to wages, hours, and conditions of employment, promotes apprenticeship and other on-the-job training, and analyzes and disseminates statistics which measure the condition of labor in the state.

### 3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10	Self-Insurance Plans	21.9	27.1	27.1	\$3,153	\$6,312	\$6,211
30	Division of Workers' Compensation	959.4	1,077.8	1,077.8	160,154	200,697	197,020
36	Commission on Health and Safety and Workers' Compensation	6.8	8.1	8.1	2,373	3,484	3,416
40	Division of Occupational Safety and Health	668.8	722.4	726.9	107,768	120,239	127,106
50	Division of Labor Standards Enforcement	430.5	516.9	509.4	56,860	68,479	72,250
60	Division of Apprenticeship Standards	54.6	55.3	55.3	9,854	10,476	10,511
80	Claims, Wages, and Contingencies	-	-	-	59,232	61,182	181,182
94.01	Administration	330.1	384.0	385.0	40,773	54,766	49,905
94.02	Distributed Administration	-	-	-	-40,773	-54,766	-49,905
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>2,472.1</b>	<b>2,791.6</b>	<b>2,789.6</b>	<b>\$399,394</b>	<b>\$470,869</b>	<b>\$597,696</b>
<b>FUNDING</b>					<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001	General Fund				\$2,068	\$2,512	\$-
0016	Subsequent Injuries Benefits Trust Fund				26,363	27,000	27,000
0023	Farmworker Remedial Account				58	102	102
0096	Cal-OSHA Targeted Inspection and Consultation Fund				8,150	-	-
0132	Workers' Compensation Managed Care Fund				11	80	79
0216	Industrial Relations Construction Industry Enforcement Fund				62	-	-
0223	Workers' Compensation Administration Revolving Fund				161,944	192,227	308,374
0368	Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund				363	398	405
0369	Asbestos Training Approval Account, Asbestos Training and Consultant Certification Fund				134	141	144
0396	Self-Insurance Plans Fund				3,153	3,933	3,949
0452	Elevator Safety Account				19,480	21,895	21,992
0453	Pressure Vessel Account				3,785	5,190	5,242
0481	Garment Manufacturers Special Account				167	500	500
0571	Uninsured Employers Benefits Trust Fund				38,130	39,516	39,495
0890	Federal Trust Fund				34,065	36,778	36,980
0913	Industrial Relations Unpaid Wage Fund				2,204	1,981	500
0995	Reimbursements				1,670	15,446	15,446
3002	Electrician Certification Fund				1,523	2,595	2,679
3004	Garment Industry Regulations Fund				2,794	3,046	3,095
3022	Apprenticeship Training Contribution Fund				10,257	11,152	11,228
3030	Workers' Occupational Safety and Health Education Fund				698	1,140	1,140
3071	Car Wash Worker Restitution Fund				50	80	80
3072	Car Wash Worker Fund				197	201	209
3078	Labor and Workforce Development Fund				3,473	4,041	4,272
3121	Occupational Safety and Health Fund				39,165	52,636	59,149
3150	State Public Works Enforcement Fund				913	3,652	11,394
3152	Labor Enforcement and Compliance Fund				38,507	43,857	43,310

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

FUNDING	2012-13*	2013-14*	2014-15*
3204 Entertainment Work Permit Fund	10	69	307
3242 Child Performer Services Permit Fund	-	701	625
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$399,394</b>	<b>\$470,869</b>	<b>\$597,696</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Labor Code Division 1.

### MAJOR PROGRAM CHANGES

- **Process Safety Management Unit Expansion (Refinery Inspections)** - The Budget includes an increase of \$2.4 million Occupational Safety and Health Fund and 11 positions to enforce workplace health and safety regulations in 15 refineries and over 1,600 other facilities that handle hazardous chemicals. These staff will significantly increase the number of refinery inspections as well as the time spent conducting each inspection. Refinery inspections will be funded from a new regulatory fee based on the amount of crude oil being processed at each refinery.
- **Public Works/Prevailing Wage Consolidation** - The Budget includes multiple adjustments to consolidate all public works and prevailing wage enforcement activities within a single unit supported by a new registration fee on contractors who choose to work on public works projects. The fee will support an \$11.4 million program with 83 positions. The Budget proposes (1) a reduction of \$2.5 million in the General Fund, (2) an increase of \$5.7 million in the State Public Works Enforcement Fund, (3) a decrease of \$4.4 million in the Labor Enforcement and Compliance Fund, and (4) a net decrease of 13 positions. The new fee will eliminate the program's reliance on the General Fund and bond funds tied to public works projects, which have resulted in funding challenges in the past. These funding changes, along with programmatic efficiencies realized through the consolidation, will provide the program with a stable funding source to support prevailing wage determinations, monitoring, and enforcement throughout the state. This represents an increase of over 20 positions compared to prior enforcement levels in this critical program area.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Cal-OSHA Program Unfunded Positions	\$-	\$-	-	\$-	\$3,314	-5.5
• Enhanced Labor Enforcement Compliance from 2013 Legislation	-	-	-	-	1,095	5.5
• Unpaid Wage Fund Insolvency	-	-	-	-	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$4,409</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$21	\$4,595	-	\$23	\$4,758	-
• Retirement Rate Adjustment	22	1,319	-	22	1,319	-
• Abolished Vacant Positions	-	-510	-5.0	-	-510	-5.0
• One Time Cost Reductions	-	-	-	-	-6,484	-
• Miscellaneous Adjustments	-	-120,699	-	-	6,837	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$43</b>	<b>-\$115,295</b>	<b>-5.0</b>	<b>\$45</b>	<b>\$5,920</b>	<b>-5.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$43</b>	<b>-\$115,295</b>	<b>-5.0</b>	<b>\$45</b>	<b>\$10,329</b>	<b>-5.0</b>
<b>Policy Adjustments</b>						
• Process Safety Management Unit Expansion (Refinery Inspections)	\$-	\$-	-	\$-	\$2,410	11.0
• Public Works/Prevailing Wage Consolidation	-	-	-	-2,513	1,306	-13.0
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$2,513</b>	<b>\$3,716</b>	<b>-2.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$43</b>	<b>-\$115,295</b>	<b>-5.0</b>	<b>-\$2,468</b>	<b>\$14,045</b>	<b>-7.0</b>

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

### PROGRAM DESCRIPTIONS

#### 10 - SELF-INSURANCE PLANS

This program regulates workers' compensation self-insurance plans by ensuring that each self-insured employer and group of employers that is issued a Certificate of Consent to Self-Insure meets the statutory requirements to self-insure and is able to provide workers' compensation benefits to employees, and that each private-sector self-insured employer posts a security deposit adequate to pay all workers' compensation benefits in case the employer defaults on its obligations.

#### 30 - DIVISION OF WORKERS' COMPENSATION

The Division of Workers' Compensation monitors the administration of workers' compensation claims, attempts to minimize disputes through outreach to employers and injured workers by providing program information and assistance, and provides administrative and judicial services to resolve disputes that arise in connection with claims for workers' compensation benefits. The Division conducts audits of workers' compensation claims administrators to ensure compliance with the benefit delivery system required by the Labor Code, and authorizes payment of workers' compensation benefits to injured workers from the Uninsured Employers Benefit Trust Fund and the Subsequent Injuries Benefit Trust Fund. The Division promotes the practice of early and sustained return to work of injured employees. The Division also administers a workers' compensation information system designed to provide information to policymakers regarding the effectiveness and efficiency of the benefit delivery system.

The Workers' Compensation Appeals Board reviews petitions for reconsideration of decisions issued by the workers' compensation judges in the Division of Workers' Compensation, participates in appellate proceedings as necessary or when requested by the court, and regulates the workers' compensation adjudication process.

#### 36 - COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION

The Commission on Health and Safety and Workers' Compensation is responsible for: (1) issuing an annual report on the state of the workers' compensation system, including recommendations for administrative or legislative modifications which would improve the operation of the system; (2) conducting specified surveys and evaluations required by law; (3) conducting continuing examination of the workers' compensation system and the state's activities to prevent industrial injuries and occupational diseases, including making recommendations on how to improve the workers' compensation and health and safety program, and if it deems appropriate, conducting or contracting for studies necessary to carry out its responsibilities; (4) maintaining the worker occupational safety and health training and education program and funding an insurance loss control services coordinator; and (5) issuing, if necessary, a report and recommendations on the improvement and simplification of the notices required to be provided by insurers and self-insured employers.

#### 40 - DIVISION OF OCCUPATIONAL SAFETY AND HEALTH

The objectives of this program include the promotion and enforcement of measures to protect the health and safety of workers on the job and to ensure the safe operation of elevators, amusement rides, aerial passenger tramways, and pressure vessels for the benefit of the general public. These objectives are accomplished by the coordinated efforts of the Division of Occupational Safety and Health (DOSH), the Occupational Safety and Health Standards Board (Standards Board), and the Occupational Safety and Health Appeals Board (Cal/OSHA Appeals Board).

DOSH enforces occupational safety and health standards, investigates the causes of occupational deaths and injuries, and helps employers to maintain safe and healthful working conditions.

DOSH conducts inspections of, and issues permits to operate, elevators and other "conveyances," amusement rides, aerial passenger tramways, and pressure vessels. The inspection and permitting process is the primary method used to enforce standards governing the safe operation of these devices.

Under the administrative direction of DIR's Office of the Director, DOSH also obtains and maintains job safety records, reports, and statistics; measures the effectiveness of accident and illness prevention efforts in the workplace; and provides accurate information pertaining to industrial relations to help inform legislative and administrative decisions made by state and local government.

The Standards Board is an independent body consisting of seven members appointed by the Governor. The composition of the Standards Board is as follows: one member from the general public, two members from the field of management, two members from the field of labor, one member from the field of occupational health, and one member from the field of occupational safety. It is the sole agency in the state empowered to adopt, amend, or repeal the occupational safety and health standards and public safety standards enforced by DOSH.

The Cal/OSHA Appeals Board is an independent judicial body empowered by state law to resolve employer appeals of citations and accompanying monetary civil penalties issued by DOSH for violations of occupational safety and health standards. It is comprised of three members appointed by the Governor, consisting of one member from the general public, one member from the field of management, and one member from the field of labor.

#### 50 - DIVISION OF LABOR STANDARDS ENFORCEMENT

The objectives of this program include: (1) interpretation and enforcement of sections of the Labor Code which relate to wages, hours of work, and conditions of employment, including anti-retaliation laws relating to employees engaged in protected activities, as well as implementing Industrial Welfare Commission Wage Orders (as applicable); (2) determination

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and collection of unpaid wages; (3) licensing of farm labor contractors, industrial homework firms, talent agencies, the registration of garment manufacturers, the certification of studio teachers, the registration of car washing and polishing businesses, the registration of entities and individuals using minors in door-to-door sales, the issuance of permits for the employment of minors in the entertainment industry, and permits to individuals representing or providing services to minors in the entertainment industry; (4) field enforcement of laws governing public works, workers' compensation insurance, child labor, unlicensed contractors, oversight of rules governing meals and rest period, the payment of overtime and minimum wage, the licensing of specific industries, and the payment of wages without required deductions; (5) vigorous and targeted enforcement against unscrupulous businesses participating in the "underground economy" in partnership with state and federal agencies; (6) under the administrative direction of DIR's Office of the Director, administration of the prevailing wage program, to determine and publish prevailing wage rates for public works projects; (7) enforcement of apprenticeship related requirements relative to public works projects; and (8) management of the Electrician Certification Program that tests for the minimum standards for competency and training for electricians in California.

### 60 - DIVISION OF APPRENTICESHIP STANDARDS

The objectives of this program are to promote, develop, and expand on-the-job training and apprenticeship programs and to provide consultation services to program sponsors. The Division's goal is to match the needs of workers with those of employers, and to strengthen the apprenticeship alliance among industry, labor, education and government for recruiting workers and teaching the skills they and their employers need.

The Division administers the apprenticeship system in California. This includes initial program approval and subsequent oversight activity such as annual reviews and audits as required by the Labor Code to ensure that apprenticeship programs and employers are in compliance with approved standards and labor laws.

The California Apprenticeship Council issues regulations to carry out the intent of the state apprenticeship law and sets the general policy under which this program operates.

### 80 - CLAIMS, WAGES, AND CONTINGENCIES

The objectives of this program are to pay claims, wages, or contingency benefits, and to provide for payment of workers' compensation benefits to employees whose illegally uninsured employers have failed to make the benefit payments required under the Labor Code.

The Labor Code establishes special accounts in which the Labor Commissioner deposits a portion of each Farm Labor Contractor's, Garment Manufacturer's, and Car Wash Operator's annual license fee. Funds from these accounts are to be disbursed for any wages to employees which exceed the limits of a licensee's bond or time certificate.

### DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
	<b>PROGRAM REQUIREMENTS</b>			
<b>10</b>	<b>SELF-INSURANCE PLANS</b>			
	<b>State Operations:</b>			
0223	Workers' Compensation Administration Revolving Fund	\$-	\$2,379	\$2,262
0396	Self-Insurance Plans Fund	3,153	3,933	3,949
	<b>Totals, State Operations</b>	<b>\$3,153</b>	<b>\$6,312</b>	<b>\$6,211</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>30</b>	<b>DIVISION OF WORKERS' COMPENSATION</b>			
	<b>State Operations:</b>			
0132	Workers' Compensation Managed Care Fund	\$11	\$80	\$79
0223	Workers' Compensation Administration Revolving Fund	159,186	186,238	182,562
0995	Reimbursements	957	14,379	14,379
	<b>Totals, State Operations</b>	<b>\$160,154</b>	<b>\$200,697</b>	<b>\$197,020</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>36</b>	<b>COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION</b>			
	<b>State Operations:</b>			
0223	Workers' Compensation Administration Revolving Fund	\$1,675	\$2,344	\$2,276
3030	Workers' Occupational Safety and Health Education Fund	698	1,140	1,140
	<b>Totals, State Operations</b>	<b>\$2,373</b>	<b>\$3,484</b>	<b>\$3,416</b>
	<b>PROGRAM REQUIREMENTS</b>			

\* Dollars in thousands, except in Salary Range.

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		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
<b>40</b>	<b>DIVISION OF OCCUPATIONAL SAFETY AND HEALTH</b>			
	<b>State Operations:</b>			
0001	General Fund	\$418	\$-	\$-
0096	Cal-OSHA Targeted Inspection and Consultation Fund	8,150	-	-
0368	Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund	363	398	405
0369	Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account	134	141	144
0452	Elevator Safety Account	19,480	21,895	21,992
0453	Pressure Vessel Account	3,785	5,190	5,242
0571	Uninsured Employers Benefits Trust Fund	2,136	2,293	2,286
0890	Federal Trust Fund	33,636	36,274	36,476
0995	Reimbursements	151	562	562
3078	Labor and Workforce Development Fund	350	850	850
3121	Occupational Safety and Health Fund	<u>39,165</u>	<u>52,636</u>	<u>59,149</u>
	<b>Totals, State Operations</b>	<b>\$107,768</b>	<b>\$120,239</b>	<b>\$127,106</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>50</b>	<b>DIVISION OF LABOR STANDARDS ENFORCEMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,650	\$2,512	\$-
0216	Industrial Relations Construction Industry Enforcement Fund	62	-	-
0223	Workers' Compensation Administration Revolving Fund	1,083	1,266	1,274
0571	Uninsured Employers Benefits Trust Fund	3,508	4,223	4,209
0890	Federal Trust Fund	429	504	504
0913	Industrial Relations Unpaid Wage Fund	2,096	1,481	-
0995	Reimbursements	562	505	505
3002	Electrician Certification Fund	1,523	2,595	2,679
3004	Garment Industry Regulations Fund	2,794	3,046	3,095
3022	Apprenticeship Training Contribution Fund	403	676	717
3072	Car Wash Worker Fund	197	201	209
3078	Labor and Workforce Development Fund	3,123	3,191	3,422
3150	State Public Works Enforcement Fund	913	3,652	11,394
3152	Labor Enforcement and Compliance Fund	38,507	43,857	43,310
3204	Entertainment Work Permit Fund	10	69	307
3242	Child Performer Services Permit Fund	<u>-</u>	<u>701</u>	<u>625</u>
	<b>Totals, State Operations</b>	<b>\$56,860</b>	<b>\$68,479</b>	<b>\$72,250</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>60</b>	<b>DIVISION OF APPRENTICESHIP STANDARDS</b>			
	<b>State Operations:</b>			
3022	Apprenticeship Training Contribution Fund	<u>\$9,854</u>	<u>\$10,476</u>	<u>\$10,511</u>
	<b>Totals, State Operations</b>	<b>\$9,854</b>	<b>\$10,476</b>	<b>\$10,511</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>80</b>	<b>CLAIMS, WAGES, AND CONTINGENCIES</b>			
	<b>State Operations:</b>			
0016	Subsequent Injuries Benefits Trust Fund	\$26,363	\$27,000	\$27,000
0023	Farmworker Remedial Account	58	102	102
0223	Workers' Compensation Administration Revolving Fund	-	-	120,000

\* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
0481 Garment Manufacturers Special Account	167	500	500
0571 Uninsured Employers Benefits Trust Fund	32,486	33,000	33,000
0913 Industrial Relations Unpaid Wage Fund	108	500	500
3071 Car Wash Worker Restitution Fund	<u>50</u>	<u>80</u>	<u>80</u>
<b>Totals, State Operations</b>	<b>\$59,232</b>	<b>\$61,182</b>	<b>\$181,182</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>94 ADMINISTRATION</b>			
<b>ELEMENT REQUIREMENTS</b>			
94.01 Administration	\$40,773	\$54,766	\$49,905
94.02 Distributed Administration	-40,773	-54,766	-49,905
<b>TOTALS, EXPENDITURES</b>			
State Operations	<u>399,394</u>	<u>470,869</u>	<u>597,696</u>
<b>Totals, Expenditures</b>	<b>\$399,394</b>	<b>\$470,869</b>	<b>\$597,696</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,472.1	2,791.6	2,791.6	\$165,909	\$192,942	\$194,920
Total Adjustments	<u>-</u>	<u>-</u>	<u>-2.0</u>	<u>-</u>	<u>3,450</u>	<u>4,004</u>
<b>Net Totals, Salaries and Wages</b>	<b>2,472.1</b>	<b>2,791.6</b>	<b>2,789.6</b>	<b>\$165,909</b>	<b>\$196,392</b>	<b>\$198,924</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>76,192</u>	<u>89,358</u>	<u>91,505</u>
<b>Totals, Personal Services</b>	<b>2,472.1</b>	<b>2,791.6</b>	<b>2,789.6</b>	<b>\$242,101</b>	<b>\$285,750</b>	<b>\$290,429</b>
OPERATING EXPENSES AND EQUIPMENT				\$95,196	\$120,937	\$123,085
SPECIAL ITEMS OF EXPENSE						
Claims and Grant Payments				<u>\$62,097</u>	<u>\$64,182</u>	<u>\$184,182</u>
<b>Totals, Special Items of Expense</b>				<b>\$62,097</b>	<b>\$64,182</b>	<b>\$184,182</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$399,394</b>	<b>\$470,869</b>	<b>\$597,696</b>
(State Operations)						

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,422	\$2,468	0
Allocation for employee compensation	10	21	\$-
Adjustment per Section 3.60	31	23	-
Adjustment per Section 3.90	-77	-	-
Adjustment per Section 15.25	<u>-1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,385</b>	<b>\$2,512</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-317</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,068</b>	<b>\$2,512</b>	<b>\$-</b>
<b>0016 Subsequent Injuries Benefits Trust Fund</b>			
APPROPRIATIONS			
Labor Code Section 62.5(c)(1)	<u>\$26,363</u>	<u>\$27,000</u>	<u>\$27,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$26,363</b>	<b>\$27,000</b>	<b>\$27,000</b>

\* Dollars in thousands, except in Salary Range.

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<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0023 Farmworker Remedial Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$102	\$102	\$102
<b>Totals Available</b>	<b>\$102</b>	<b>\$102</b>	<b>\$102</b>
Unexpended balance, estimated savings	-44	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$58</b>	<b>\$102</b>	<b>\$102</b>
<b>0096 Cal-OSHA Targeted Inspection and Consultation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,946	\$-	\$-
Allocation for employee compensation	24	-	-
Adjustment per Section 3.60	119	-	-
Adjustment per Section 3.90	-298	-	-
Adjustment per Section 15.25	-1	-	-
<b>Totals Available</b>	<b>\$8,790</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-640	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,150</b>	<b>\$-</b>	<b>\$-</b>
<b>0132 Workers' Compensation Managed Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$78	\$80	\$79
<b>Totals Available</b>	<b>\$78</b>	<b>\$80</b>	<b>\$79</b>
Unexpended balance, estimated savings	-67	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11</b>	<b>\$80</b>	<b>\$79</b>
<b>0216 Industrial Relations Construction Industry Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$63	\$-	\$-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$62</b>	<b>\$-</b>	<b>\$-</b>
<b>0223 Workers' Compensation Administration Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$166,562	\$189,456	\$188,374
Allocation for employee compensation	425	2,209	-
Adjustment per Section 3.60	1,849	594	-
Adjustment per Section 3.90	-4,568	-	-
Adjustment per Section 4.05	-	-25	-
Adjustment per Section 15.25	-187	-	-
Labor Code section 139.48	-	-	120,000
<b>Totals Available</b>	<b>\$164,081</b>	<b>\$192,234</b>	<b>\$308,374</b>
Unexpended balance, estimated savings	-2,137	-7	-
<b>TOTALS, EXPENDITURES</b>	<b>\$161,944</b>	<b>\$192,227</b>	<b>\$308,374</b>
<b>0368 Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$383	\$391	\$405
Allocation for employee compensation	1	5	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-14	-	-
<b>Totals Available</b>	<b>\$376</b>	<b>\$398</b>	<b>\$405</b>
Unexpended balance, estimated savings	-13	-	-

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>TOTALS, EXPENDITURES</b>	<b>\$363</b>	<b>\$398</b>	<b>\$405</b>
<b>0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$138	\$144
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$134</b>	<b>\$141</b>	<b>\$144</b>
<b>0396 Self-Insurance Plans Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,821	\$3,898	\$3,949
Allocation for employee compensation	10	25	-
Adjustment per Section 3.60	42	10	-
Adjustment per Section 3.90	-101	-	-
Adjustment per Section 15.25	-1	-	-
<b>Totals Available</b>	<b>\$3,771</b>	<b>\$3,933</b>	<b>\$3,949</b>
Unexpended balance, estimated savings	-618	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,153</b>	<b>\$3,933</b>	<b>\$3,949</b>
<b>0452 Elevator Safety Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,937	\$21,534	\$21,992
Allocation for employee compensation	59	330	-
Adjustment per Section 3.60	275	83	-
Adjustment per Section 3.90	-697	-	-
Adjustment per Section 4.05	-	-52	-
Adjustment per Section 15.25	-3	-	-
<b>Totals Available</b>	<b>\$20,571</b>	<b>\$21,895</b>	<b>\$21,992</b>
Unexpended balance, estimated savings	-1,091	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$19,480</b>	<b>\$21,895</b>	<b>\$21,992</b>
<b>0453 Pressure Vessel Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,040	\$5,090	\$5,242
Allocation for employee compensation	13	80	-
Adjustment per Section 3.60	60	20	-
Adjustment per Section 3.90	-148	-	-
Adjustment per Section 15.25	-1	-	-
<b>Totals Available</b>	<b>\$4,964</b>	<b>\$5,190</b>	<b>\$5,242</b>
Unexpended balance, estimated savings	-1,179	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,785</b>	<b>\$5,190</b>	<b>\$5,242</b>
<b>0481 Garment Manufacturers Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
<b>Totals Available</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Unexpended balance, estimated savings	-333	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$167</b>	<b>\$500</b>	<b>\$500</b>
<b>0571 Uninsured Employers Benefits Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,236	\$6,450	\$6,495

\* Dollars in thousands, except in Salary Range.



**7350 Department of Industrial Relations - Continued**

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
Allocation for employee compensation	18	65	-
Adjustment per Section 3.60	81	24	-
Adjustment per Section 3.90	-202	-	-
Labor Code Section 62.5(b)(1)	<u>32,486</u>	<u>33,000</u>	<u>33,000</u>
<b>Totals Available</b>	<b>\$38,619</b>	<b>\$39,539</b>	<b>\$39,495</b>
Unexpended balance, estimated savings	<u>-489</u>	<u>-23</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$38,130</b>	<b>\$39,516</b>	<b>\$39,495</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,035	\$36,778	\$36,980
Allocation for employee compensation	99	-	-
Adjustment per Section 3.60	486	-	-
Adjustment per Section 3.90	-1,222	-	-
Adjustment per Section 15.25	-3	-	-
Budget Adjustment	<u>-1,330</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$34,065</b>	<b>\$36,778</b>	<b>\$36,980</b>
<b>0913 Industrial Relations Unpaid Wage Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,416	\$3,445	\$-
Allocation for employee compensation	9	-	-
Adjustment per Section 3.60	39	-	-
Adjustment per Section 3.90	-98	-	-
011 Budget Act appropriation (transfer to the General Fund)	(1)	(1)	(1)
Labor Code Section 96.6	<u>108</u>	<u>500</u>	<u>500</u>
<b>Totals Available</b>	<b>\$3,474</b>	<b>\$3,945</b>	<b>\$500</b>
Unexpended balance, estimated savings	<u>-1,270</u>	<u>-1,964</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,204</b>	<b>\$1,981</b>	<b>\$500</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,670	\$15,446	\$15,446
<b>3002 Electrician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,687	\$2,609	\$2,679
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	24	-	-
Adjustment per Section 3.90	<u>-58</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,658</b>	<b>\$2,609</b>	<b>\$2,679</b>
Unexpended balance, estimated savings	<u>-1,135</u>	<u>-14</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,523</b>	<b>\$2,595</b>	<b>\$2,679</b>
<b>3004 Garment Industry Regulations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,991	\$3,039	\$3,095
Allocation for employee compensation	9	33	-
Adjustment per Section 3.60	36	10	-
Adjustment per Section 3.90	<u>-89</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,947</b>	<b>\$3,082</b>	<b>\$3,095</b>
Unexpended balance, estimated savings	<u>-153</u>	<u>-36</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,794</b>	<b>\$3,046</b>	<b>\$3,095</b>

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>3022 Apprenticeship Training Contribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,784	\$11,035	\$11,228
Allocation for employee compensation	27	112	-
Adjustment per Section 3.60	103	31	-
Adjustment per Section 3.90	-255	-	-
Adjustment per Section 4.05	-	-23	-
Adjustment per Section 15.25	-2	-	-
<b>Totals Available</b>	<b>\$10,657</b>	<b>\$11,155</b>	<b>\$11,228</b>
Unexpended balance, estimated savings	-400	-3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,257</b>	<b>\$11,152</b>	<b>\$11,228</b>
<b>3030 Workers' Occupational Safety and Health Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,235	\$1,133	\$1,140
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.90	-18	-	-
<b>Totals Available</b>	<b>\$1,217</b>	<b>\$1,140</b>	<b>\$1,140</b>
Unexpended balance, estimated savings	-519	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$698</b>	<b>\$1,140</b>	<b>\$1,140</b>
<b>3071 Car Wash Worker Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$80	\$80	\$80
<b>Totals Available</b>	<b>\$80</b>	<b>\$80</b>	<b>\$80</b>
Unexpended balance, estimated savings	-30	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$50</b>	<b>\$80</b>	<b>\$80</b>
<b>3072 Car Wash Worker Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$198	\$209
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$197</b>	<b>\$201</b>	<b>\$209</b>
<b>3078 Labor and Workforce Development Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,802	\$3,999	\$4,272
Allocation for employee compensation	10	31	-
Adjustment per Section 3.60	47	11	-
Adjustment per Section 3.90	-117	-	-
<b>Totals Available</b>	<b>\$4,742</b>	<b>\$4,041</b>	<b>\$4,272</b>
Unexpended balance, estimated savings	-1,269	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,473</b>	<b>\$4,041</b>	<b>\$4,272</b>
<b>3121 Occupational Safety and Health Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$40,454	\$51,169	\$59,149
Allocation for employee compensation	119	1,167	-
Adjustment per Section 3.60	582	352	-
Adjustment per Section 3.90	-1,465	-	-
Adjustment per Section 4.05	-	-52	-

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
Adjustment per Section 15.25	-3	-	-
<b>Totals Available</b>	<b>\$39,687</b>	<b>\$52,636</b>	<b>\$59,149</b>
Unexpended balance, estimated savings	-522	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$39,165</b>	<b>\$52,636</b>	<b>\$59,149</b>
<b>3150 State Public Works Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,115	\$5,720	\$11,394
Allocation for employee compensation	8	-	-
Adjustment per Section 3.60	59	-	-
Adjustment per Section 3.90	-179	-	-
<b>Totals Available</b>	<b>\$8,003</b>	<b>\$5,720</b>	<b>\$11,394</b>
Unexpended balance, estimated savings	-7,090	-2,068	-
<b>TOTALS, EXPENDITURES</b>	<b>\$913</b>	<b>\$3,652</b>	<b>\$11,394</b>
<b>3152 Labor Enforcement and Compliance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,243	\$43,583	\$43,310
Allocation for employee compensation	108	530	-
Adjustment per Section 3.60	485	178	-
Adjustment per Section 3.90	-1,167	-	-
Adjustment per Section 4.05	-	-26	-
Adjustment per Section 15.25	-4	-	-
<b>Totals Available</b>	<b>\$38,665</b>	<b>\$44,265</b>	<b>\$43,310</b>
Unexpended balance, estimated savings	-158	-408	-
<b>TOTALS, EXPENDITURES</b>	<b>\$38,507</b>	<b>\$43,857</b>	<b>\$43,310</b>
<b>3204 Entertainment Work Permit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$583	\$306	\$307
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	7	-	-
Adjustment per Section 3.90	-17	-	-
Adjustment per Section 15.25	-9	-	-
<b>Totals Available</b>	<b>\$566</b>	<b>\$306</b>	<b>\$307</b>
Unexpended balance, estimated savings	-556	-237	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$69</b>	<b>\$307</b>
<b>3242 Child Performer Services Permit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$701	\$625
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$701</b>	<b>\$625</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$399,394</b>	<b>\$470,869</b>	<b>\$597,696</b>

**FUND CONDITION STATEMENTS**

	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0023 Farmworker Remedial Account <sup>s</sup></b>			
BEGINNING BALANCE	\$767	\$767	\$906
Prior year adjustments	-197	-	-
Adjusted Beginning Balance	\$570	\$767	\$906
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	248	240	240

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2012-13*	2013-14*	2014-15*
150300 Income From Surplus Money Investments	1	1	1
164300 Penalty Assessments	6	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$255</u>	<u>\$241</u>	<u>\$241</u>
Total Resources	\$825	\$1,008	\$1,147
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	58	102	102
Total Expenditures and Expenditure Adjustments	<u>\$58</u>	<u>\$102</u>	<u>\$102</u>
FUND BALANCE	\$767	\$906	\$1,045
Reserve for economic uncertainties	767	906	1,045
<b>0096 Cal-OSHA Targeted Inspection and Consultation Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$26,802	\$18,311	-
Prior year adjustments	<u>-353</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$26,449	\$18,311	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
150300 Income From Surplus Money Investments	62	-	-
Transfers and Other Adjustments:			
TO3121 To Occupational Safety and Health Fund per Labor Code Section 62.5(d)(2)	-	-13,311	-
TO3150 To State Public Works Enforcement Fund loan per Labor Code Section 62.8	<u>-</u>	<u>-5,000</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$62</u>	<u>-\$18,311</u>	<u>-</u>
Total Resources	\$26,511	-	-
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	6	-	-
7350 Department of Industrial Relations (State Operations)	8,150	-	-
8880 Financial Information System for California (State Operations)	<u>44</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$8,200</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$18,311	-	-
Reserve for economic uncertainties	18,311	-	-
<b>0132 Workers' Compensation Managed Care Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$599	\$598	\$525
Prior year adjustments	<u>3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$602	\$598	\$525
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
122700 Employment Agency License Fees	5	5	5
150300 Income From Surplus Money Investments	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$7</u>	<u>\$7</u>	<u>\$7</u>
Total Resources	\$609	\$605	\$532
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	11	80	79
Total Expenditures and Expenditure Adjustments	<u>\$11</u>	<u>\$80</u>	<u>\$79</u>
FUND BALANCE	\$598	\$525	\$453
Reserve for economic uncertainties	598	525	453
<b>0216 Industrial Relations Construction Industry Enforcement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,227	\$1,777	-

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2012-13*	2013-14*	2014-15*
Prior year adjustments	<u>-50</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,177	\$1,777	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
150300 Income From Surplus Money Investments	3	-	-
164300 Penalty Assessments	659	-	-
Transfers and Other Adjustments:			
TO3152 To Labor Enforcement and Compliance Fund per Chapter 28, Statutes of 2013 (SB 71) Section 92	<u>-</u>	<u>-1,777</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$662</u>	<u>-\$1,777</u>	<u>-</u>
Total Resources	\$1,839	-	-
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>62</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$62</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$1,777	-	-
Reserve for economic uncertainties	1,777	-	-

**0223 Workers' Compensation Administration Revolving Fund <sup>s</sup>**

BEGINNING BALANCE	\$138,119	\$190,100	\$199,773
Prior year adjustments	<u>2,350</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$140,469	\$190,100	\$199,773
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	209,286	199,663	380,154
125700 Other Regulatory Licenses and Permits	1,347	1,226	1,226
150300 Income From Surplus Money Investments	350	500	500
161000 Escheat of Unclaimed Checks & Warrants	-	9	9
161400 Miscellaneous Revenue	1	3	3
164300 Penalty Assessments	<u>1,516</u>	<u>1,279</u>	<u>1,279</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$212,500</u>	<u>\$202,680</u>	<u>\$383,171</u>
Total Resources	\$352,969	\$392,780	\$582,944
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	104	15	-
7350 Department of Industrial Relations (State Operations)	161,944	192,227	308,374
8880 Financial Information System for California (State Operations)	<u>821</u>	<u>765</u>	<u>255</u>
Total Expenditures and Expenditure Adjustments	<u>\$162,869</u>	<u>\$193,007</u>	<u>\$308,629</u>
FUND BALANCE	\$190,100	\$199,773	\$274,315
Reserve for economic uncertainties	190,100	199,773	274,315

**0368 Asbestos Consultant Certification Account, Asbestos Training and Consultant****Certification Fund <sup>s</sup>**

BEGINNING BALANCE	\$1,167	\$1,240	\$1,274
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,166	\$1,240	\$1,274
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
122700 Employment Agency License Fees	435	430	430
150300 Income From Surplus Money Investments	4	4	4

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
Total Revenues, Transfers, and Other Adjustments	<u>\$439</u>	<u>\$434</u>	<u>\$434</u>
Total Resources	\$1,605	\$1,674	\$1,708
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	363	398	405
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>2</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$365</u>	<u>\$400</u>	<u>\$405</u>
FUND BALANCE	\$1,240	\$1,274	\$1,303
Reserve for economic uncertainties	1,240	1,274	1,303

**0369 Asbestos Training Approval Account, Asbestos Training and Consultant****Certification Fund <sup>s</sup>**

BEGINNING BALANCE	\$603	\$646	\$685
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$602	\$646	\$685
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
122700 Employment Agency License Fees	177	180	180
150300 Income From Surplus Money Investments	<u>2</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$179</u>	<u>\$181</u>	<u>\$181</u>
Total Resources	\$781	\$827	\$866
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	134	141	144
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$135</u>	<u>\$142</u>	<u>\$144</u>
FUND BALANCE	\$646	\$685	\$722
Reserve for economic uncertainties	646	685	722

**0396 Self-Insurance Plans Fund <sup>s</sup>**

BEGINNING BALANCE	\$3,938	\$2,842	\$2,411
Prior year adjustments	<u>137</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,075	\$2,842	\$2,411
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
123100 Insurance Co License Fees & Penalties	1,930	3,500	3,900
150300 Income From Surplus Money Investments	<u>11</u>	<u>20</u>	<u>20</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,941</u>	<u>\$3,520</u>	<u>\$3,920</u>
Total Resources	\$6,016	\$6,362	\$6,331
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	3	-	-
7350 Department of Industrial Relations (State Operations)	3,153	3,933	3,949
8880 Financial Information System for California (State Operations)	<u>18</u>	<u>18</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,174</u>	<u>\$3,951</u>	<u>\$3,952</u>
FUND BALANCE	\$2,842	\$2,411	\$2,379
Reserve for economic uncertainties	2,842	2,411	2,379

**0452 Elevator Safety Account <sup>s</sup>**

BEGINNING BALANCE	\$17,911	\$26,489	\$31,084
Prior year adjustments	<u>-548</u>	<u>-</u>	<u>-</u>

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2012-13*	2013-14*	2014-15*
Adjusted Beginning Balance	\$17,363	\$26,489	\$31,084
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122400 Elevator and Boiler Inspection Fees	25,079	23,700	23,700
125600 Other Regulatory Fees	1,611	1,600	1,600
125700 Other Regulatory Licenses and Permits	205	225	225
150300 Income From Surplus Money Investments	45	35	35
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	1	-	-
164300 Penalty Assessments	1,780	1,026	1,026
Total Revenues, Transfers, and Other Adjustments	\$28,722	\$26,587	\$26,587
Total Resources	\$46,085	\$53,076	\$57,671
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	13	1	-
7350 Department of Industrial Relations (State Operations)	19,480	21,895	21,992
8880 Financial Information System for California (State Operations)	103	96	18
Total Expenditures and Expenditure Adjustments	\$19,596	\$21,992	\$22,010
FUND BALANCE	\$26,489	\$31,084	\$35,661
Reserve for economic uncertainties	26,489	31,084	35,661
<b>0453 Pressure Vessel Account <sup>s</sup></b>			
BEGINNING BALANCE	\$365	\$518	\$576
Prior year adjustments	-197	-	-
Adjusted Beginning Balance	\$168	\$518	\$576
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122400 Elevator and Boiler Inspection Fees	3,876	5,000	5,000
164300 Penalty Assessments	287	271	271
Total Revenues, Transfers, and Other Adjustments	\$4,163	\$5,271	\$5,271
Total Resources	\$4,331	\$5,789	\$5,847
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	-	-
7350 Department of Industrial Relations (State Operations)	3,785	5,190	5,242
8880 Financial Information System for California (State Operations)	25	23	4
Total Expenditures and Expenditure Adjustments	\$3,813	\$5,213	\$5,246
FUND BALANCE	\$518	\$576	\$601
Reserve for economic uncertainties	518	576	601
<b>0481 Garment Manufacturers Special Account <sup>s</sup></b>			
BEGINNING BALANCE	\$3,300	\$2,534	\$2,435
Prior year adjustments	-1,015	-	-
Adjusted Beginning Balance	\$2,285	\$2,534	\$2,435
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	414	400	400
150300 Income From Surplus Money Investments	2	1	1
Total Revenues, Transfers, and Other Adjustments	\$416	\$401	\$401
Total Resources	\$2,701	\$2,935	\$2,836
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2012-13*	2013-14*	2014-15*
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>167</u>	<u>500</u>	<u>500</u>
Total Expenditures and Expenditure Adjustments	<u>\$167</u>	<u>\$500</u>	<u>\$500</u>
FUND BALANCE	\$2,534	\$2,435	\$2,336
Reserve for economic uncertainties	2,534	2,435	2,336
<b>3002 Electrician Certification Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$5,576	\$6,993	\$6,916
Prior year adjustments	<u>503</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,079	\$6,993	\$6,916
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,432	2,500	2,500
150300 Income From Surplus Money Investments	<u>20</u>	<u>30</u>	<u>30</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,452</u>	<u>\$2,530</u>	<u>\$2,530</u>
Total Resources	\$8,531	\$9,523	\$9,446
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
7350 Department of Industrial Relations (State Operations)	1,523	2,595	2,679
8880 Financial Information System for California (State Operations)	<u>13</u>	<u>12</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,538</u>	<u>\$2,607</u>	<u>\$2,681</u>
FUND BALANCE	\$6,993	\$6,916	\$6,765
Reserve for economic uncertainties	6,993	6,916	6,765
<b>3004 Garment Industry Regulations Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$3,897	\$4,137	\$3,951
Prior year adjustments	<u>46</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,943	\$4,137	\$3,951
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	2,992	2,859	2,859
150300 Income From Surplus Money Investments	<u>13</u>	<u>15</u>	<u>15</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,005</u>	<u>\$2,874</u>	<u>\$2,874</u>
Total Resources	\$6,948	\$7,011	\$6,825
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
7350 Department of Industrial Relations (State Operations)	2,794	3,046	3,095
8880 Financial Information System for California (State Operations)	<u>15</u>	<u>14</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,811</u>	<u>\$3,060</u>	<u>\$3,098</u>
FUND BALANCE	\$4,137	\$3,951	\$3,727
Reserve for economic uncertainties	4,137	3,951	3,727
<b>3022 Apprenticeship Training Contribution Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$18,224	\$17,629	\$14,976
Prior year adjustments	<u>88</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$18,312	\$17,629	\$14,976
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	9,581	8,500	8,500

\* Dollars in thousands, except in Salary Range.



**7350 Department of Industrial Relations - Continued**

	2012-13*	2013-14*	2014-15*
150300 Income From Surplus Money Investments	50	50	50
161000 Escheat of Unclaimed Checks & Warrants	<u>3</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$9,634</u>	<u>\$8,550</u>	<u>\$8,550</u>
Total Resources	\$27,946	\$26,179	\$23,526
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	7	1	-
7350 Department of Industrial Relations (State Operations)	10,257	11,152	11,228
8880 Financial Information System for California (State Operations)	<u>53</u>	<u>50</u>	<u>9</u>
Total Expenditures and Expenditure Adjustments	<u>\$10,317</u>	<u>\$11,203</u>	<u>\$11,237</u>
FUND BALANCE	\$17,629	\$14,976	\$12,289
Reserve for economic uncertainties	17,629	14,976	12,289

**3030 Workers' Occupational Safety and Health Education Fund <sup>s</sup>**

BEGINNING BALANCE	\$376	\$586	\$341
Prior year adjustments	<u>7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$383	\$586	\$341
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
150300 Income From Surplus Money Investments	1	1	1
164300 Penalty Assessments	<u>907</u>	<u>900</u>	<u>900</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$908</u>	<u>\$901</u>	<u>\$901</u>
Total Resources	\$1,291	\$1,487	\$1,242
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
7350 Department of Industrial Relations (State Operations)	698	1,140	1,140
8880 Financial Information System for California (State Operations)	<u>6</u>	<u>6</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$705</u>	<u>\$1,146</u>	<u>\$1,141</u>
FUND BALANCE	\$586	\$341	\$101
Reserve for economic uncertainties	586	341	101

**3071 Car Wash Worker Restitution Fund <sup>s</sup>**

BEGINNING BALANCE	\$2,119	\$2,481	\$2,717
Prior year adjustments	<u>52</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,171	\$2,481	\$2,717
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
122700 Employment Agency License Fees	128	120	120
150300 Income From Surplus Money Investments	6	6	6
164300 Penalty Assessments	<u>226</u>	<u>190</u>	<u>190</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$360</u>	<u>\$316</u>	<u>\$316</u>
Total Resources	\$2,531	\$2,797	\$3,033
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>50</u>	<u>80</u>	<u>80</u>
Total Expenditures and Expenditure Adjustments	<u>\$50</u>	<u>\$80</u>	<u>\$80</u>
FUND BALANCE	\$2,481	\$2,717	\$2,953
Reserve for economic uncertainties	2,481	2,717	2,953

**3072 Car Wash Worker Fund <sup>s</sup>**

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2012-13*	2013-14*	2014-15*
BEGINNING BALANCE	\$2,960	\$3,310	\$3,548
Prior year adjustments	<u>56</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,016	\$3,310	\$3,548
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	257	240	240
150300 Income From Surplus Money Investments	9	10	10
164300 Penalty Assessments	<u>226</u>	<u>190</u>	<u>190</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$492</u>	<u>\$440</u>	<u>\$440</u>
Total Resources	\$3,508	\$3,750	\$3,988
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	197	201	209
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$198</u>	<u>\$202</u>	<u>\$209</u>
FUND BALANCE	\$3,310	\$3,548	\$3,779
Reserve for economic uncertainties	3,310	3,548	3,779

**3121 Occupational Safety and Health Fund <sup>s</sup>**

BEGINNING BALANCE	\$24,010	\$24,883	\$26,191
Prior year adjustments	<u>340</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$24,350	\$24,883	\$26,191
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	39,877	35,390	57,082
127600 Refinery Fees	-	5,412	5,412
150300 Income From Surplus Money Investments	46	60	60
Transfers and Other Adjustments:			
FO0096 From Cal-OSHA Targeted Inspection and Consultation Fund per Labor Code Section 62.5(d)(2)	<u>-</u>	<u>13,311</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$39,923</u>	<u>\$54,173</u>	<u>\$62,554</u>
Total Resources	\$64,273	\$79,056	\$88,745
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	27	2	-
7350 Department of Industrial Relations (State Operations)	39,165	52,636	59,149
8880 Financial Information System for California (State Operations)	<u>198</u>	<u>227</u>	<u>42</u>
Total Expenditures and Expenditure Adjustments	<u>\$39,390</u>	<u>\$52,865</u>	<u>\$59,191</u>
FUND BALANCE	\$24,883	\$26,191	\$29,554
Reserve for economic uncertainties	24,883	26,191	29,554

**3150 State Public Works Enforcement Fund <sup>s</sup>**

BEGINNING BALANCE	\$2,006	\$2,362	\$4,715
Prior year adjustments	<u>361</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,367	\$2,362	\$4,715
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	903	1,000	6,750
150300 Income From Surplus Money Investments	5	5	5
Transfers and Other Adjustments:			

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2012-13*	2013-14*	2014-15*
FO0096 From Cal-OSHA Targeted Inspection and Consultation Fund loan per Labor Code Section 62.8	-	5,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$908</u>	<u>\$6,005</u>	<u>\$6,755</u>
Total Resources	\$3,275	\$8,367	\$11,470
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>913</u>	<u>3,652</u>	<u>11,394</u>
Total Expenditures and Expenditure Adjustments	<u>\$913</u>	<u>\$3,652</u>	<u>\$11,394</u>
FUND BALANCE	\$2,362	\$4,715	\$76
Reserve for economic uncertainties	2,362	4,715	76
<b>3152 Labor Enforcement and Compliance Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$20,874	\$23,193	\$22,624
Prior year adjustments	<u>702</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$21,576	\$23,193	\$22,624
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	40,607	41,328	42,156
150300 Income From Surplus Money Investments	42	50	50
164300 Penalty Assessments	-	135	135
Transfers and Other Adjustments:			
FO0216 From Industrial Relations Construction Industry Enforcement Fund per Chapter 28, Statutes of 2013 (SB 71) Section 92	-	1,777	-
TO3204 To Entertainment Work Permit Fund Loan per Chapter 557, Statutes of 2011	-250	-	-
TO3242 To Child Performer Services Permit Fund Loan per Chapter 634, Statutes of 2012	<u>-250</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$40,149</u>	<u>\$43,290</u>	<u>\$42,341</u>
Total Resources	\$61,725	\$66,483	\$64,965
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	25	2	-
7350 Department of Industrial Relations (State Operations)	<u>38,507</u>	<u>43,857</u>	<u>43,310</u>
Total Expenditures and Expenditure Adjustments	<u>\$38,532</u>	<u>\$43,859</u>	<u>\$43,310</u>
FUND BALANCE	\$23,193	\$22,624	\$21,655
Reserve for economic uncertainties	23,193	22,624	21,655
<b>3204 Entertainment Work Permit Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$24	\$303	\$269
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125700 Other Regulatory Licenses and Permits	42	38	38
Transfers and Other Adjustments:			
FO3152 From Labor Enforcement and Compliance Fund Loan per Chapter 557, Statutes of 2011	250	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$292</u>	<u>\$38</u>	<u>\$38</u>
Total Resources	\$316	\$341	\$307
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	10	69	307
8880 Financial Information System for California (State Operations)	<u>3</u>	<u>3</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$13</u>	<u>\$72</u>	<u>\$307</u>
FUND BALANCE	\$303	\$269	-

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2012-13*	2013-14*	2014-15*
Reserve for economic uncertainties	303	269	-
<b>3242 Child Performer Services Permit Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	\$250	\$216
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	-	667	1,000
Transfers and Other Adjustments:			
FO3152 From Labor Enforcement and Compliance Fund Loan per Chapter 634, Statutes of 2012	250	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$250</u>	<u>\$667</u>	<u>\$1,000</u>
Total Resources	\$250	\$917	\$1,216
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	-	701	625
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$701</u>	<u>\$625</u>
FUND BALANCE	\$250	\$216	\$591
Reserve for economic uncertainties	250	216	591

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	2,472.1	2,791.6	2,791.6	\$165,909	\$192,942	\$194,920
Salary Adjustments	-	-	-	-	3,450	3,450
<b>Workload and Administrative Adjustments</b>				<b>Salary Range</b>		
Positions Established:						
Division of Occupational Safety and Health:						
Nurse Consultant III-Spec	-	-	-1.0	5,953-10,551	-	-75
Assoc Govt'l Program Analyst	-	-	-5.0	4,400-5,508	-	-298
Special Asst	-	-	-1.0	3,676-4,424	-	-46
Office Technician-Typing	-	-	-2.0	2,686-3,362	-	-68
Student Asst	-	-	-0.5	1,458-1,999	-	-18
Division of Labor Standards Enforcement:						
Deputy Labor Commissioner I	-	-	-8.0	4,357-5,575	-	-477
Auditor I	-	-	-7.0	3,106-4,085	-	-302
Office Techn-Typing	-	-	-2.0	2,686-3,362	-	-71
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-</b>	<b>-26.5</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$1,355</b>
<b>Proposed New Positions:</b>						
Division of Occupational Safety and Health:						
District Manager DOSH	-	-	1.0	7,377-9,234	-	100
Associate Safety Engineer	-	-	12.0	6,898-8,629	-	1,118
Assoc Govt'l Program Analyst	-	-	1.0	4,400-5,508	-	59
Division of Labor Standards Enforcement:						
Counsel III - Specialist	-	-	1.0	7,682-9,857	-	106
Deputy Labor Commissioner I	-	-	4.0	4,357-5,575	-	238
Investigator	-	-	1.0	3,902-6,318	-	61
Office Techn-Typing	-	-	3.5	2,686-3,362	-	127
Division of Administration:						
CEA A	-	-	1.0	6,173-8,874	-	100
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>24.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,909</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-2.0</b>	<b>\$-</b>	<b>\$3,450</b>	<b>\$4,004</b>

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
TOTALS, SALARIES AND WAGES	2,472.1	2,791.6	2,789.6	\$165,909	\$196,392	\$198,924

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\* Dollars in thousands, except in Salary Range.